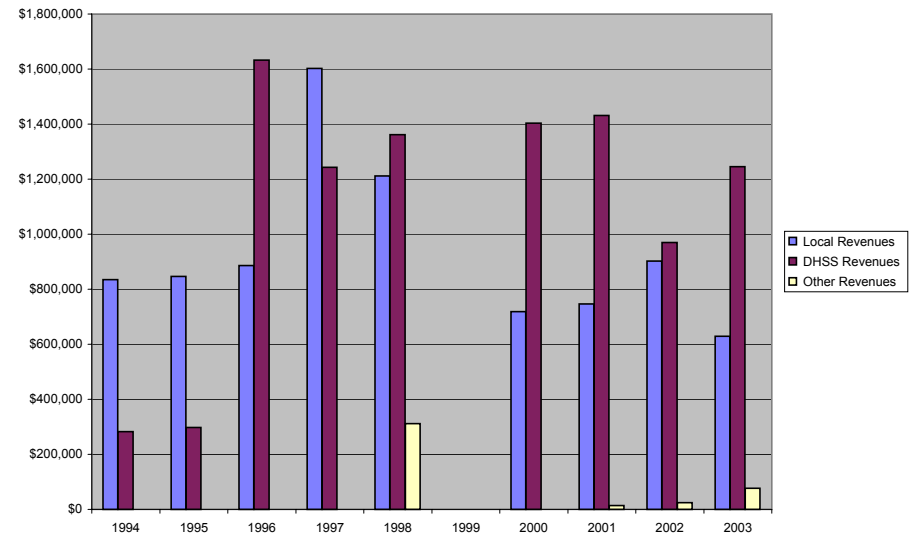


Jackson County Health Department

COUNTY Fiscal Year	Revenue Source	Jackson 2003	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$355,097	18.19%	54.53%	44.61%
Interest		\$0	0.00%	0.27%	0.50%
Vital Records		\$274,356	14.06%	2.97%	2.67%
Donations		\$0	0.00%	0.15%	0.46%
Fees		\$0	0.00%	5.66%	4.37%
Other		\$0	0.00%	3.03%	2.98%
Total Local Revenues		\$629,453	32.25%	66.61%	55.60%
DHSS Revenues					
Core Public Health	State	\$138,574	7.10%	2.45%	4.67%
Family Planning	State	\$23,976	1.23%	0.26%	0.61%
Family Planning	Federal	\$9,324	0.48%	0.09%	0.24%
MCH	Federal	\$72,912	3.74%	1.94%	2.14%
School Health Grants	State	\$0	0.00%	0.08%	0.27%
WIC Administration	Federal	\$0	0.00%	2.10%	4.72%
Child Care Inspections	State	\$0	0.00%	0.05%	0.03%
Child Care Inspections	Federal	\$2,268	0.12%	0.13%	0.17%
Child Care Nurse Consultant	Federal	\$1,054	0.05%	0.06%	0.12%
AIDS Funding	State	\$0	0.00%	0.11%	0.07%
AIDS Funding	Federal	\$100,891	5.17%	8.12%	5.05%
Regional ER Planning	Federal	\$97,550	5.00%	1.78%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.00%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$136,477	6.99%	0.18%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.22%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.13%	0.16%
Other DHSS	State	\$441,092	22.60%	0.68%	0.82%
Other DHSS	Federal	\$221,451	11.35%	3.33%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$641,927	32.89%	18.11%	18.62%
Total DHSS State		\$603,642	30.92%	3.64%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$1,245,569	63.81%	21.75%	25.13%
Other Revenues					
Home Health		\$0	0.00%	0.22%	4.62%
Home Maker		\$0	0.00%	0.06%	4.12%
Medicaid - (Non-Home Health)		\$0	0.00%	0.70%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	1.80%	1.38%
Family Planning Title X		\$0	0.00%	0.39%	0.31%
Other State Departments		\$1,060	0.05%	0.01%	0.19%
Medicare - (Non-Home Health)		\$0	0.00%	0.25%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.01%	0.19%
Other		\$75,877	3.89%	8.22%	5.97%
Total Other Revenue		\$76,937	3.94%	11.65%	19.27%
Total Revenue All Sources		\$1,951,959	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,366,405	70.00%	46.24%	50.92%
Contract Services		\$141,127	7.23%	21.37%	15.24%
Supplies/Equipment		\$171,165	8.77%	9.07%	8.87%
Fringe Benefits		\$104,530	5.36%	12.79%	12.85%
Travel		\$31,392	1.61%	0.86%	1.44%
Utilities/Rent		\$15,743	0.81%	1.34%	1.67%
Election Costs		\$0	0.00%	0.04%	0.06%
Capital Expenditures		\$13,065	0.67%	1.54%	2.16%
Other		\$108,532	5.56%	6.75%	6.79%
Total Expenditures		\$1,951,959	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		227,410			
Per Capita Public Health Revenue		\$8.25			
Tax Rate		\$0.16			

Fiscal year May 1-April 30

Jackson County Revenue Comparison 1994 - 2003



Jackson - 2003 DHSS Revenue

